

DHCS 1822 D (02/19)  
**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report**  
**Fiscal Year: 2018-19**  
**Prevention and Early Intervention (PEI) Summary Worksheet**

County:

Santa Cruz

Santa Cruz

Date:

12/31/2019

SECTION ONE

		A	B	C	D	E	F
		Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	PEI Annual Planning Costs						\$0.00
2	PEI Evaluation Costs						\$0.00
3	PEI Administration Costs	\$434,837.15	\$363,013.39				\$797,850.54
4	PEI Funds Expended by CalMHSA for PEI Statewide						\$0.00
5	PEI Funds Transferred to JPA						\$0.00
6	PEI Expenditures Incurred by JPA						\$0.00
7	PEI Program Expenditures	\$2,898,915.73	\$1,358,720.19	\$0.00	\$0.00	\$15,500.00	\$4,273,135.92
8	Total PEI Expenditures (Excluding Transfers and PEI Statewide)	\$3,333,752.88	\$1,721,733.58	\$0.00	\$0.00	\$15,500.00	\$5,070,986.46

SECTION TWO			
		A	B
		Percent Expended for Clients Age 25 and Under, All PEI	Percent Expended for Clients Age 25 and Under, JPA
9	MHSA PEI Fund Expenditures in Program to Clients Age 25 and Under (calculated from weighted program values) divided by Total MHSA PEI Expenditures	51.20%	

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SECTION THREE

#	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	County Code	Program Name	Prior Program Name	Combined/Standalone Program	Program Type	Program Activity Name (in Combined Program)	Subtotal Percentage for Combined Program	Percent of PEI Expended on Clients Age 25 & Under (Standalone and Program Activities in Combined Program)	Percent of PEI Expended on Clients Age 25 & Under (Combined Summary and Standalone)	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
10	44	Children's Services	Children and Adolescents (0-17)	Standalone	Prevention		100%	33%	100.0%	\$115,836.00					\$115,836.00
11	44	Children's Services	Children and Adolescents (0-17)	Standalone	Early Intervention		100%	33%	100.0%	\$431,077.44	\$267,577.15			\$15,500.00	\$714,154.59
12	44	Children's Services	Children and Adolescents (0-17)	Standalone	Access and Linkage		100%	33%	100.0%	\$ 174.46	\$145.65				\$320.11
13	44	Services for Diverse Communities	Culture Specific Parent Education & Support	Standalone	Prevention		100%	33%	100.0%	\$156,478.29	\$50,092.31				\$206,570.60
14	44	Services for Diverse Communities	Culture Specific Parent Education & Support	Standalone	Stigma & Discrimination Reduction		100%	33%	100.0%	\$86,743.00					\$86,743.00
15	44	Services for Diverse Communities	Culture Specific Parent Education & Support	Standalone	Suicide Prevention		100%	33%	100.0%	\$1,125.00					\$1,125.00
16	44	Services for Transition Age Youth & Adults	Transition Age Youth and Adults	Standalone	Prevention		100%	8%	45.0%	\$69,852.30					\$69,852.30
17	44	Services for Transition Age Youth & Adults	Transition Age Youth and Adults	Standalone	Early Intervention		100%	8%	45.0%	\$1,224,199.48	\$589,511.80				\$1,813,711.28
18	44	Services for Transition Age Youth & Adults	Transition Age Youth and Adults	Standalone	Access and Linkage		100%	8%	45.0%	\$556,830.15	\$422,060.07				\$978,890.22
19	44	Services for Transition Age Youth & Adults	Transition Age Youth and Adults	Standalone	Outreach		100%	8%	45.0%	\$18,876.00					\$18,876.00
20	44	Services for Transition Age Youth & Adults	Transition Age Youth and Adults	Standalone	Stigma & Discrimination Reduction		100%	8%	45.0%	\$37,241.22					\$37,241.22
21	44	Services for Transition Age Youth & Adults	Transition Age Youth and Adults	Standalone	Suicide Prevention		100%	8%	45.0%	\$127,442.00					\$127,442.00
22	44	Services for Older Adults	Older Adult Services (>59)	Standalone	Prevention		100%	0%	0.0%	\$64,613.90	\$29,333.20				\$93,947.10
23	44	Services for Older Adults	Older Adult Services (>59)	Standalone	Access and Linkage		100%	0%	0.0%	\$3,426.49					\$3,426.49
24	44	Services for Older Adults	Older Adult Services (>59)	Standalone	Outreach		100%	0%	0.0%	\$5,000.00					\$5,000.00
25															\$0.00
26															\$0.00
27															\$0.00
28															\$0.00
29															\$0.00
30															\$0.00
31															\$0.00
32															\$0.00
33															\$0.00
34															\$0.00
35															\$0.00
36															\$0.00
37															\$0.00
38															\$0.00

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39														\$0.00
40														\$0.00
41														\$0.00
42														\$0.00
43														\$0.00
44														\$0.00
45														\$0.00
46														\$0.00
47														\$0.00
48														\$0.00
49														\$0.00
50														\$0.00
51														\$0.00
52														\$0.00
53														\$0.00
54														\$0.00
55														\$0.00
56														\$0.00
57														\$0.00
58														\$0.00
59														\$0.00

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60														\$0.00
61														\$0.00
62														\$0.00
63														\$0.00
64														\$0.00
65														\$0.00
66														\$0.00
67														\$0.00
68														\$0.00
69														\$0.00
70														\$0.00
71														\$0.00
72														\$0.00
73														\$0.00
74														\$0.00
75														\$0.00
76														\$0.00
77														\$0.00
78														\$0.00
79														\$0.00
80														\$0.00
81														\$0.00
82														\$0.00
83														\$0.00
84														\$0.00

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85														\$0.00
86														\$0.00
87														\$0.00
88														\$0.00
89														\$0.00
90														\$0.00
91														\$0.00
92														\$0.00
93														\$0.00
94														\$0.00
95														\$0.00
96														\$0.00
97														\$0.00
98														\$0.00
99														\$0.00
100														\$0.00
101														\$0.00
102														\$0.00
103														\$0.00
104														\$0.00
105														\$0.00
106														\$0.00
107														\$0.00
108														\$0.00
109														\$0.00